

Superintendent of Public Instruction

STARS Number & Budget Unit: 170 EDBC, 170 EBD, 170 EDBE, 170 EDBF(Cont)

Bill Number & Chapter: H701 (Ch.40), H844 (Ch.375), H861 (Ch.430), S1263 (Ch.1), S1484 (Ch.427)

PROGRAM DESCRIPTION: (1) Meet all statutory regulations as they relate to public schools and the state agency. (2) Provide services to the 114 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children. (3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	5,232,400	5,232,400	5,304,500	5,618,000	5,450,100	5,422,500
Dedicated	7,304,600	7,613,100	4,776,300	4,725,400	4,702,400	4,709,000
Federal	6,920,000	10,959,200	15,335,800	15,468,400	15,422,900	15,439,800
Total:	19,457,000	23,804,700	25,416,600	25,811,800	25,575,400	25,571,300
Percent Change:		22.3%	6.8%	1.6%	0.6%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,032,300	7,611,600	8,085,300	8,078,800	7,866,400	7,872,300
Operating Expenditures	8,322,300	13,464,400	14,218,900	14,562,600	14,543,600	14,536,100
Capital Outlay	0	537,900	10,000	10,000	5,000	2,500
Trustee/Benefit	3,102,400	2,190,800	3,102,400	3,160,400	3,160,400	3,160,400
Total:	19,457,000	23,804,700	25,416,600	25,811,800	25,575,400	25,571,300
Full-Time Positions (FTP)	134.00	134.00	128.00	132.00	130.00	129.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 129 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	124.00	5,249,300	4,664,000	7,037,900	16,951,200
One-time 1% Salary Increase H395	0.00	25,400	8,300	27,700	61,400
1. State Improvement Grant	0.00	0	(75,000)	113,400	38,400
2. Increase Federal Spending Authority	0.00	0	0	8,000,000	8,000,000
3. Transfer to Personnel Costs	0.00	0	0	0	0
4. Federal Charter Schools Grant	2.00	0	0	120,400	120,400
5. Student Data Management	2.00	0	165,000	0	165,000
Omnibus CEC Supplemental S1263	0.00	29,800	14,000	36,400	80,200
FY 2006 Total Appropriation	128.00	5,304,500	4,776,300	15,335,800	25,416,600
Non-Cognizable Funds and Transfers	3.00	0	4,000,000	0	4,000,000
FY 2006 Estimated Expenditures	131.00	5,304,500	8,776,300	15,335,800	29,416,600
Removal of One-Time Expenditures	(5.00)	(25,400)	(4,133,000)	(254,200)	(4,412,600)
FY 2007 Base	126.00	5,279,100	4,643,300	15,081,600	25,004,000
Benefit Costs Including H844	0.00	(38,500)	(21,400)	(45,600)	(105,500)
Inflationary Adjustments	0.00	42,300	61,600	223,500	327,400
Statewide Cost Allocation	0.00	30,900	600	6,800	38,300
Change in Employee Compensation H844	0.00	47,600	22,400	58,100	128,100
FY 2007 Maintenance (MCO)	126.00	5,361,400	4,706,500	15,324,400	25,392,300
1. Public School Finance Staffing	1.00	59,100	2,500	0	61,600
3. Federal Charter Schools Grant	2.00	0	0	115,400	115,400
4. Trailer Appropriation for HB 865	0.00	2,000	0	0	2,000
FY 2007 Total Appropriation	129.00	5,422,500	4,709,000	15,439,800	25,571,300
% Change From FY 2006 Original Approp.	4.0%	3.3%	1.0%	119.4%	50.9%
% Change From FY 2006 Total Approp.	0.8%	2.2%	(1.4%)	0.7%	0.6%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. There were five supplementals funded, none of which involved General Fund money. The first provided spending authority for a competitively awarded federal State Improvement Grant, which focused on special education services. The second increased federal funds spending authority, to more accurately reflect the amount of federal education funding that is available to be spent in operating expenditures. The third transferred \$100,000 of Public Instruction Fund moneys from operating to personnel, where it paid for a portion of a previously unfunded position. The fourth provided one-time spending authority for a federal Charter Schools Grant, which enabled the department to provide additional technical support services to new charter schools, in their first three years of operations. The fifth provided spending authority from available moneys in the department's Indirect Cost Recovery Fund, which made it possible to hire two additional positions to assist in developing the department's data management and reporting systems.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves.

An inflationary increase of 1.9% was provided for operating expenditures and trustee/benefit payments. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. There were three line items funded: 1.) provided funding for a new position in the Public School finance area; 3.) continued funding for the one-time federal Charter Schools Grant, authorized as Supplemental #4; and 4.) provided funding for the 4% pay increase authorized for the Superintendent of Public Instruction in HB 865, effective in January 2006.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	48.82	3,115,800	1,320,600	0	986,100	0	5,422,500
D 0125-00 Indirect Cost Rec	9.00	543,300	229,100	0	0	0	772,400
OT D 0150-01 Economic Recovery	0.00	0	0	2,500	0	0	2,500
D 0319-00 Driver's Education	2.15	149,700	151,000	0	2,113,300	0	2,414,000
D 0325-00 Public Instruction	8.05	468,300	758,900	0	11,400	0	1,238,600
D 0349-00 Miscellaneous Rev	3.40	146,900	40,800	0	0	0	187,700
D 0480-00 Data Processing Serv	0.00	0	38,900	0	0	0	38,900
D 0492-01 Tuition Recovery	0.00	0	5,300	0	49,600	0	54,900
F 0348-00 Federal Grant	55.08	3,448,300	11,991,500	0	0	0	15,439,800
Totals:	126.50	7,872,300	14,536,100	2,500	3,160,400	0	25,571,300